

STRATEGIC AREA ECONOMIC DEVELOPMENT

Mission:

To expand and further diversify Miami-Dade County's economy and employment opportunities, by promoting, coordinating, and implementing economic revitalization activities that reduce socio-economic disparity and improve the quality of life of all residents

GOALS

- Allocate County government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas
- Lead the coordination of economic development activities throughout Miami-Dade County
- Expand entrepreneurial development opportunities within Miami-Dade County
- Create a more business-friendly environment in Miami-Dade County

Priority Key Outcomes

- Increased number of businesses and employment opportunities in higher-paying, targeted industries
- Increased number of county residents with the job skills to achieve economic self-sufficiency
- Increased number of low to moderate income homeowners
- Coordinated and effective economic and community development programs
- Proactive involvement of communities in economic development efforts
- Organizations empowered with the technical and management capacity to succeed
- Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas
- Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Community and Economic Development



SUMMARY

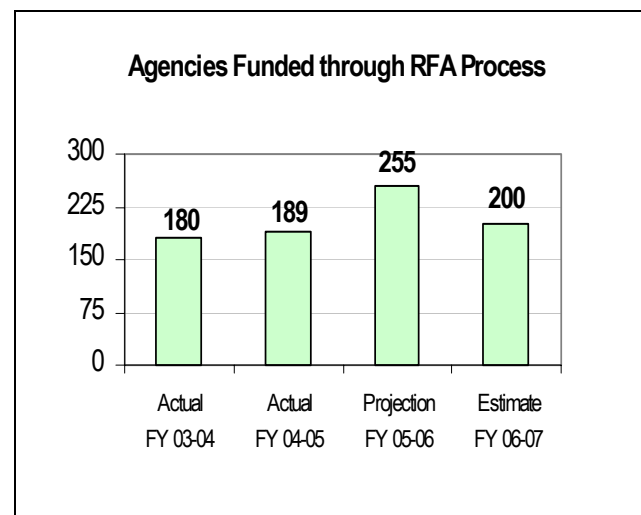
The Office of Community and Economic Development (OCED) administers federal and state funding programs designed to support the development of viable urban neighborhoods in Miami-Dade County.

As part of the Economic Development strategic area, OCED's programs are administered primarily through sub-grantee community-based organizations (CBOs) and various County departments. To promote economic development, the department administers loans, grants, and tax incentives through the State Enterprise Zone (EZ), Qualified Target Industry (QTI), and Targeted Job Incentive Fund (TJIF) Programs. The EZ Program offers both state and County incentives to encourage private sector investment and job creation in economically distressed areas of Miami-Dade County. The QTI and TJIF Programs encourage the relocation of higher paying jobs into Miami-Dade County and the expansion of existing companies within our community. The department also provides infrastructure improvements and relocation assistance to individuals and businesses through the acquisition and disposition of land.

OCED works with community development corporations, CBOs, and the Board of County Commissioners (BCC), and provides services to low- to moderate-income households.

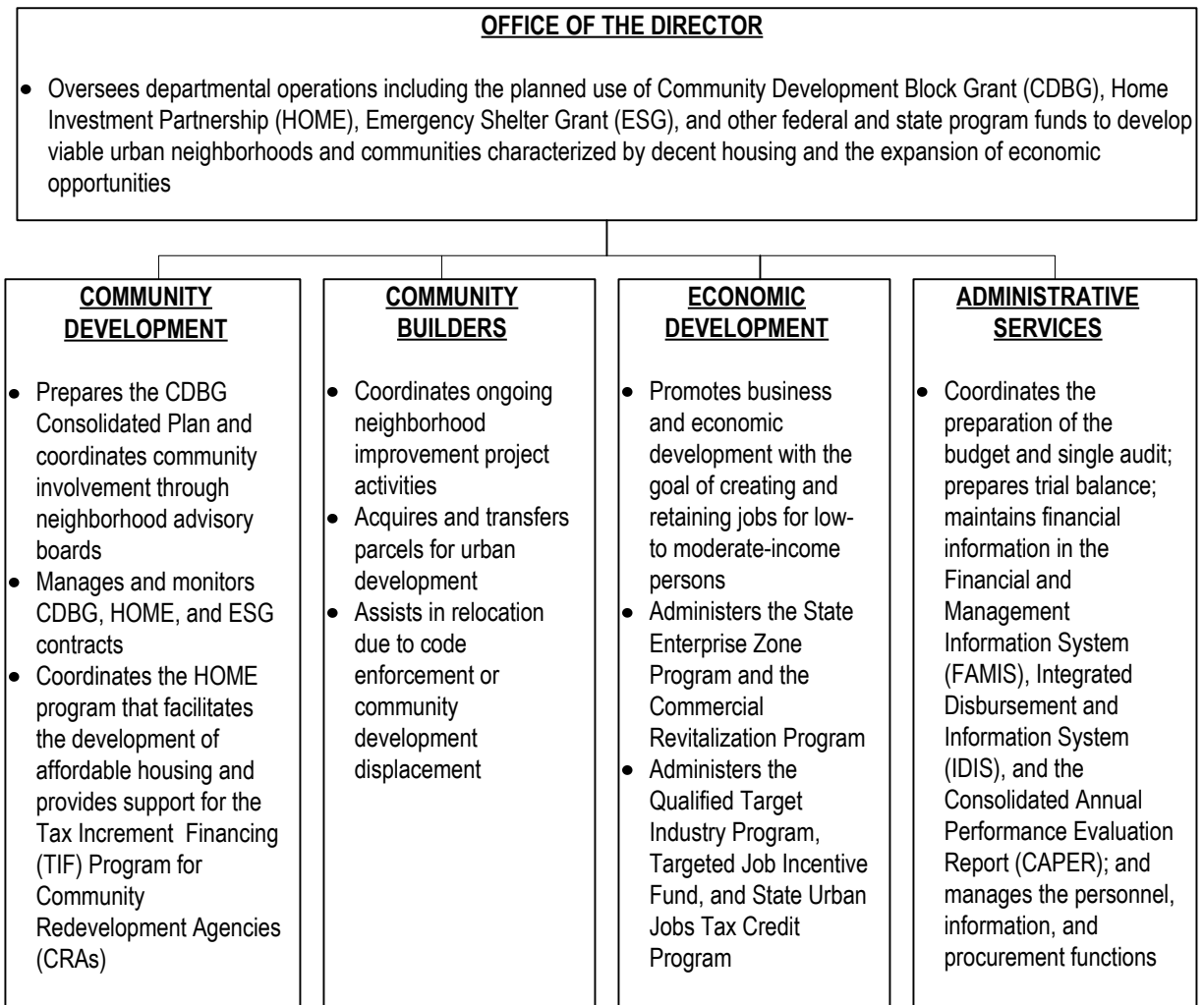
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of applications processed for the Qualified Target Industry and the Targeted Job Incentive Fund Programs	15	18	18
• Number of businesses receiving loan financial assistance through the Revolving Loan Fund, Micro Business USA and other micro lenders	80	120	120
• Number of environmental review clearances for OCED funded projects	345	369	300
• Number of incubator businesses receiving technical assistance services and other small business assistance	12	14	14



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Abatement Fees	4	25	45
Carryover	7,333	3,232	8,452
CDBG Carryover	23,278	17,240	26,948
CDBG Program Income	748	300	400
Community Development Block Grant	22,410	20,169	17,794
Emergency Shelter Grant	866	866	862
Federal Grants	555	0	0
General Fund Countywide	867	867	867
HOME	7,663	6,730	6,371
HOME Carryover	24,728	20,184	22,964
HOME Program Income	1,173	900	900
Program Income	7,677	0	95
Total Revenues	97,302	70,513	85,698
Operating Expenditures Summary			
Salary	4,543	4,627	4,093
Fringe Benefits	1,235	1,306	1,255
Other Operating	20,609	64,562	80,350
Capital	7	18	0
Total Operating Expenditures	26,394	70,513	85,698

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Economic Development				
Administration/Director	2,252	2,230	26	24
Community Builders	1,324	1,231	11	10
Community Development	2,515	2,371	23	20
Economic Development	1,511	2,370	13	11
Projects	62,911	77,496	0	0
Total Operating Expenditures	70,513	85,698	73	65

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development

Desired Outcome	Highlights	Performance Impact
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)	Continue to provide technical assistance and funds to businesses for job creation and retention through the QTI and TJIF Programs; coordinate with the Beacon Council and other agencies to promote growth in targeted industries; provide businesses financial assistance services through Micro Business USA and other micro lenders; and provide businesses fiscal incentives through the State Enterprise Zone Program	Improve the quality of life for low- to moderate-income persons by increasing higher paying targeted jobs to 400 from 350; increase the number of businesses receiving fiscal incentives to 125 from 75; and provide financial assistance to 120 businesses

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ED2-1: Coordinated and effective economic and community development programs (priority outcome)	Continue to administer the United States Department of Housing and Urban Development's (U.S. HUD) Community Development Block Grant (CDBG), Home Investment Partnership Program (HOME), Emergency Shelter Grant (ESG), and other related grants	Decrease the percentage of unexpended CDBG funds (prior and current year) to 142 percent from 146 percent of the current year's entitlement; reduce the number of days the County is reimbursed by U.S. HUD to 12 from 14; reduce the number of days to load budgets of subgrantees into FAMIS to 25 days from 26 days; and reduce the number of days to complete the Federal Cash Report to 12 from 13
ED2-1: Coordinated and effective economic and community development programs (priority outcome)	Prepare, execute, monitor, and review contracts according U.S. HUD guidelines to assist low- to moderate-income persons; update the Five-Year Consolidated Plan; and prepare the FY 2007 Action Plan for submission to U.S. HUD	Submit the Five-Year Consolidated Plan and FY 2007 Action Plan 45 days prior to the start of the program year; provide homeownership opportunities for 112 residents of low- to moderate-income neighborhoods eligible for CDBG and other federal funding; prepare and execute contracts for 90 percent of funded activities within 45 days of the start of the new program year; and provide technical assistance to 300 agencies responding to the annual Request for Application (RFA) process
ED2-1: Coordinated and effective economic and community development programs (priority outcome)	The FY 2006 Action Plan includes funding to improve, renovate, and construct facilities as part of the Multi-Year Capital Plan; improve the Jewish Community Services Seymour Gelber Senior Center (\$150,000); construct Allapattah-Wynwood (\$237,000) and YMCA George Washington Carver (\$100,000) day care facilities; renovate Beckham Hall (\$350,000) and Betterway homeless facilities (\$167,000); construct Villa Aurora homeless facility(\$972,000); and renovate Art South Cultural Center (\$23,000), City of Opa-Locka Nile Garden Park (\$50,000), Segal Park (\$25,000), Sherbondy Park (\$312,000), One Art Cultural Center (\$653,000), and Richmond Perrine Optimist Club Youth Activity Center (\$1.36 million, including \$500,000 from the Capital Outlay Reserve Fund)	Increase the quality and quantity of neighborhood facilities to benefit approximately 400,000 low-to moderate-income persons within Miami-Dade County

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ED4-1: Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority outcome)	Construct and improve public facilities and infrastructure in order to eliminate slum and blight and acquire land parcels in slum and blighted areas	Acquire parcels of land within six months and convey parcels of land after BCC approval within two months
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CAPITAL BUDGET SUMMARY

(Dollars in Thousands)	PRIOR	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	500	0	0	0	0	0	0	0	500
Comm. Dev. Block Grant - 1993	300	0	0	0	0	0	0	0	300
Comm. Dev. Block Grant - 1996	175	0	0	0	0	0	0	0	175
Comm. Dev. Block Grant - 1997	75	0	0	0	0	0	0	0	75
Comm. Dev. Block Grant - 1998	845	0	0	0	0	0	0	0	845
Comm. Dev. Block Grant - 1999	680	0	0	0	0	0	0	0	680
Comm. Dev. Block Grant - 2000	213	0	0	0	0	0	0	0	213
Comm. Dev. Block Grant - 2001	325	0	0	0	0	0	0	0	325
Comm. Dev. Block Grant - 2002	1,968	0	0	0	0	0	0	0	1,968
Comm. Dev. Block Grant - 2003	1,284	0	0	0	0	0	0	0	1,284
Comm. Dev. Block Grant - 2004	2,070	0	0	0	0	0	0	0	2,070
Comm. Dev. Block Grant - 2005	969	0	0	0	0	0	0	0	969
Comm. Dev. Block Grant - 2006	1,065	0	0	0	0	0	0	0	1,065
Comm. Dev. Block Grant - Future	0	500	500	500	500	0	0	0	2,000
HODAG	349	0	0	0	0	0	0	0	349
Home - 1995	170	0	0	0	0	0	0	0	170
Home - 2000	229	0	0	0	0	0	0	0	229
Home - 2002	500	0	0	0	0	0	0	0	500
State Hurricane Trust Fund	124	0	0	0	0	0	0	0	124
Total:	11,841	500	500	500	500	0	0	0	13,841
Expenditures									
Strategic Area: Economic Development									
Future Capital Projects	0	500	500	500	500	0	0	0	2,000
Strategic Area: Health And Human Services									
Day Care Facilities	137	200	0	0	0	0	0	0	337
Homeless Facilities	242	1,247	0	0	0	0	0	0	1,489
Human Services Facilities	239	1,405	0	0	0	0	0	0	1,644
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Infrastructure Improvements	1,276	3,367	0	0	0	0	0	0	4,643
Strategic Area: Recreation And Culture									
Historic Preservation	1,137	168	0	0	0	0	0	0	1,305
Park, Recreation, and Culture Projects	1,143	1,280	0	0	0	0	0	0	2,423
Total:	4,174	8,167	500	500	500	0	0	0	13,841

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Contract Temporary Employee Costs	174	127	0	61	0
Travel Costs	18	9	10	5	10
Indirect Costs	621	369	477	332	363
Legal Advertisements	141	68	122	130	76
Transfers and Reimbursements					
• County Attorney's Office - Legal Services	160	161	161	161	0
• Communications Department - Community Periodical Program	0	30	30	30	30
• Communications Department - Promotional Spots Program	35	35	35	35	35
• Board of County Commissioners - Office of Commission Auditor	0	4	4	4	4

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 CDBG entitlement (\$17.794 million) is budgeted at 95 percent of the FY 2005-06 entitlement (\$18.731 million), a reduction of \$937,000; as a result, eight positions have been eliminated consisting of two in the Director's Office, three in the Community Development Division, two in the Economic Development Division, and one in the Community Builders Division
- The department will continue to administer the Mom and Pop Small Business Grant Program, created to provide financial and technical assistance to qualified small businesses (\$1.95 million)
- In an effort to address the affordable housing issue in Miami-Dade County, funding is provided in the current fiscal year to subsidize 941 rental units and construct 494 affordable units for low- to moderate-income households
- The department will appropriate unspent ESG funds from prior fiscal years to County-operated emergency shelters in the Department of Human Services for various capital improvements (\$400,000)
- The Community Builders Division budget consists of funding from CDBG (\$994,000) and HOME carryover (\$237,000); the Economic Development Division budget consists of funding from CDBG (\$1.789 million), General Fund support (\$536,000), and abatement fees (\$45,000)

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Office of Community and Economic Development Community Development Block Grant (CDBG) and Home Investment Partnership Program (HOME) Funding

Programs	Department	Category	Amount
County Programs - CDBG			
Paint Distribution Program	Community Action Agency	Housing	188,000
Youth Employment Training	Community Action Agency	Public Service	76,000
Elderly Energy Conservation Program	Community Action Agency	Capital Improvement	100,000
Workforce Training Program	Empowerment Trust	Public Service	67,000
Phicol Williams Community Center	Empowerment Trust	Public Service	90,000
Friends of the Miami Drug Court	Empowerment Trust	Public Service	90,000
Employment and Training	Greater Miami Service Corps	Public Service	100,000
Graffiti Abatement	Greater Miami Service Corps	Capital Improvement	170,000
Immunization Program	Health Department	Public Service	64,000
Rodent Control Program	Health Department	Public Service	205,000
Homeless Assistance Program	Human Services	Public Service	42,000
Substance Abuse Program	Human Services	Public Service	230,000
Parenting Skills Program	Human Services	Public Service	134,000
Emergency Shelter Program	Human Services	Public Service	235,000
Senior Meals	Human Services	Public Service	98,000
Role Model Program	Juvenile Services Department	Public Service	117,000
Historic Preservation Survey	Office of Historic Preservation	Historic Preservation	100,000
School Rehabilitation	Office of Historic Preservation	Historic Preservation	50,000
Graffiti Removal	Team Metro	Capital Improvement	113,000
Code Enforcement	Team Metro	Housing	429,000
Enterprise Zone Program	OCED - Economic Development	Economic Development	183,000
Design of Street Improvements	OCED - Community Builders	Capital Improvement	65,000
Support Services for Parcels	OCED - Community Builders	Economic Development	90,000
Disposal and Environmental Support	OCED - Community Builders	Housing	416,000
Emergency Relocation	OCED - Community Builders	Housing	91,000
Building Maintenance	OCED - Community Builders	Housing	105,000
Countywide Land Acquisition	OCED - Community Builders	Housing	113,000
Support Services for Surtax Parcels	OCED - Community Builders	Housing	91,000
	Total County Programs		3,852,000
Administration - CDBG			
HOPE Inc.	HOPE Inc.	Administration	100,000
Fair Housing	Human Services	Administration	97,000
Social Services Master Plan	Human Services	Administration	61,000
Historic Preservation Support	Historic Preservation	Administration	179,000
Administration	OCED	Administration	3,202,000
	Total Administration		3,639,000
Non-County Programs - CDBG			10,703,000
	TOTAL CDBG		18,194,000
Administration - HOME			
Environmental Review	Planning and Zoning	Administration	53,000
Administration	OCED	Administration	666,000
	Total Administration		719,000
Programs - HOME			6,552,000
	TOTAL HOME		7,271,000

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Empowerment Trust



SUMMARY

The Miami-Dade Empowerment Trust, Inc. (Trust), a not-for-profit organization, was established in February 1999 and delegated the authority by Miami-Dade County to govern, direct, and implement the Empowerment Zone (EZ) Strategic Plan and to create and expand business opportunities in the EZ. Miami-Dade County's EZ encompasses a 13 square-mile area of some of the most severely economically disadvantaged neighborhoods in the United States.

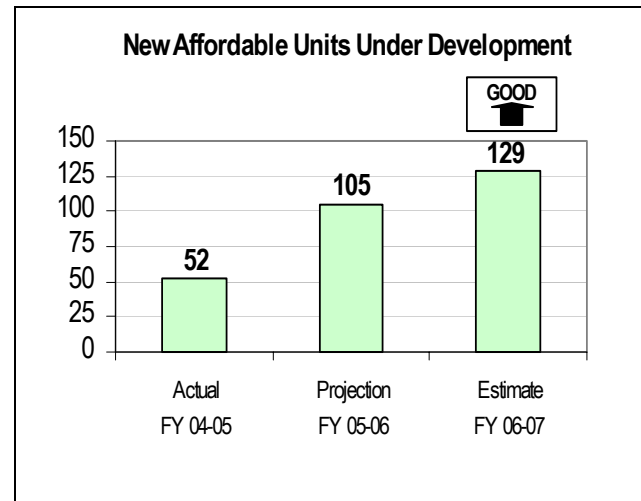
As part of the Economic Development strategic area, the Trust operates as a public sector financial institution, matching public resources with private funding to stimulate a wide array of investments within the EZ neighborhoods. The Trust brings significant potential funding for investments in business and community development through its Investment Fund, Revolving Loan Fund, Micro Loan Program, tax-exempt bond financing, and a commitment of capital by banks for financing and investing in the EZ through its Banking Empowerment Partnership.

The Trust is lead by a 19-member Board of Directors that is representative of the entire EZ community. The organizational structure of the Trust is designed to facilitate neighborhood resident planning and leadership. Through a legally established local assembly (comprised of 11 individuals), the Trust is structured to promote comprehensive community development in its target communities, including Allapattah/Civic Center, Florida City, Homestead, Liberty City/Model City, East Little Havana, Melrose, Overtown, and Wynwood.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of infill lots developed*	N/A	N/A	25
• Number of students trained in workforce computer classes	50	50	50

* Note: Infill development to begin in FY 2006-07



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE PRESIDENT

- Directs and implements EZ Strategic Plan
- Creates economic opportunities and sustainable community development and community-based partnerships
- Leverages funding commitments and existing initiatives for maximum impact in transforming EZ
- Assists the Trust's Board of Directors in the implementation of policy; formulates the Trust policies; and provides overall direction and coordination of the Trust's operations
- Serves as the Trust's liaison to public and private sector interests
- Coordinates EZ residents' input through an advisory neighborhood committee process

OFFICE OF PROGRAM IMPLEMENTATION AND INVESTMENTS

- Directs and supervises program administration and operation, including developing methods to achieve Trust objectives
- Structures all programmatic contracts, agreements, and documents relating to Trust activities
- Establishes programmatic reporting systems acceptable to federal, state, and County agencies
- Develops the Trust's fiscal year operating and program budgets
- Oversees fiscal operations and directs that coordination and review of construction design, cost estimates, contract documents, and specifications prepared by consultants for development process
- Oversees the construction and inspection phases of all site improvements, the contract completion and final acceptance of projects, and the implementation and management of contracts with community-based organizations

OFFICE OF FINANCIAL AFFAIRS

- Administers the Trust's Revolving Loan Fund and Peer Lending Micro-Loan Fund
- Manages the Trust's Loan Portfolio
- Administers the Tax Exempt Bond Financing Program
- Promotes business and economic development through financial and technical assistance
- Structures all commercial, industrial, and affordable housing assistance
- Serves as the Trust's primary liaison to the Banking Empowerment Partnership
- Establishes private sector and foundation relationships in order to generate the capital necessary to support revitalization strategies approved by the Trust's Board of Directors

ENTERPRISE COMMUNITY CENTER

- Operates an entrepreneurial training institute that links training and technical assistance directly to financing for micro/small businesses and not-for-profit organizations
- Oversees a mentoring program in partnership with the Greater Miami Chamber of Commerce

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	15,689	14,050	6,762
Donations	105	0	0
Federal Grants	661	2,000	661
General Fund Countywide	235	407	407
General Fund UMSA	817	817	817
Interagency Transfers	451	455	67
Interest Earnings	361	134	0
Program Income	1,848	1,662	0
State Grants	348	470	350
Total Revenues	20,515	19,995	9,064
Operating Expenditures Summary			
Salary	966	1,024	1,132
Fringe Benefits	220	259	309
Other Operating	12,174	18,712	7,623
Capital	7	0	0
Total Operating Expenditures	13,367	19,995	9,064

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Economic Development				
Administration	1,662	1,737	14	14
Enterprise Community Center	455	417	2	2
EZ Program	17,878	6,910	0	0
Total Operating Expenditures	19,995	9,064	16	16

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Health and Human Services

Desired Outcome	Highlights	Performance Impact
ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)	Continue to provide financial and technical assistance to small businesses through the Enterprise Community Center with funding from the General Fund (\$350,000)	Provide financial assistance to ten businesses; and increase technical assistance hours to 6,700 in FY 2006-07 from 6,400 in FY 2005-06 and jobs created to 250 in FY 2006-07 from 180 in FY 2005-06
HH5-1: Increased availability of affordable and special needs housing (priority outcome)	Construct 30 single family homes at the Villas of Twin Lakes; 50 rental units at St. Agnes Place; and 25 infill single family homes, scheduled to be online in FY 2006-07; additionally, the department expects 139 single family affordable units to be online in FY 2005-06 comprised of 25 units at Sandy Pines; 80 units at the Villas of St. Agnes; 32 units at West Haven; and 2 infill units at Wynwood	Increase the number of affordable units in Miami-Dade County for low to-moderate income families by 105 in FY 2006-07 and 139 in FY 2005-06

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Rent	221	256	195	195	208
Travel Costs	26	31	31	31	31
Transfers and Reimbursements					
• Team Metro - Melrose Office	817	817	817	817	817
• Communications Department - Promotional Spots	35	35	35	35	35
• Program					
• Board of County Commissioners - Office of Commission Auditor	10	10	10	10	10

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Proposed Resource Allocation Plan includes County matching funds of \$1.224 million; the County's allocation to the Trust from FY 1998-99 to FY 2005-06 is \$34.66 million, which reflects \$8.38 million more than the required one-to-one match for the EZ federal grant funding (\$26.28 million to date); the department expects to receive the same level of federal funding of \$661,000 in FY 2006-07 (ninth year) as in the current fiscal year; this represents \$63 million less than the original commitment of \$10 million a year over a ten-year period
- The Workforce Training Program which offers a unique opportunity to gain employment in the computer industry through a 15-week training program, will be partially funded with the Community Development Block Grant funding (\$67,000); the department will no longer be able to fund the program with the EZ federal grant as in prior years, due to the reduction in funding but will continue to identify alternative funding sources to fully fund the program

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

International Trade Consortium



SUMMARY

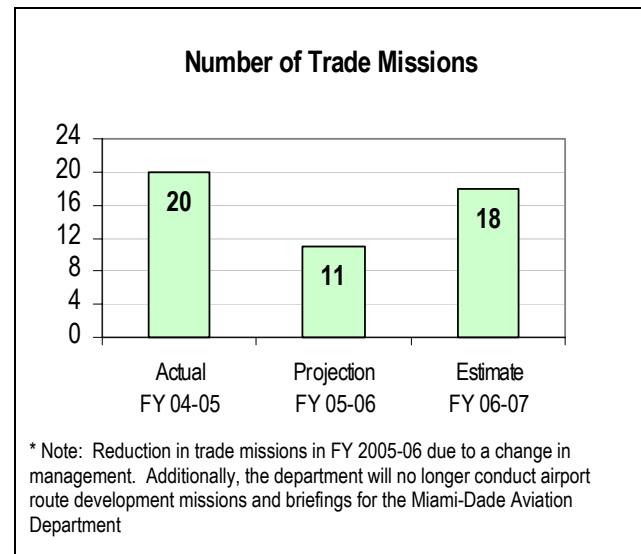
The Jay Malina International Trade Consortium (ITC) is a public/private partnership with a goal of increasing two way merchandise trade between businesses in Miami-Dade County and the rest of the world.

The ITC advocates, promotes, and supports the development of Miami-Dade County as the premiere hemispheric platform for two-way trade. It coordinates trade missions, liaises with trade offices and chambers of commerce, recommends trade policy, and cultivates relations between Miami-Dade County's Sister Cities. The services provided by the ITC address priorities in the Economic Development strategic area.

While promoting international commerce, the department works in conjunction with various stakeholders, such as Beacon Council, the World Trade Center, the Greater Miami Chamber of Commerce, Enterprise Florida, other chambers of commerce, and other trade-related businesses to provide for economic development throughout Miami-Dade County.

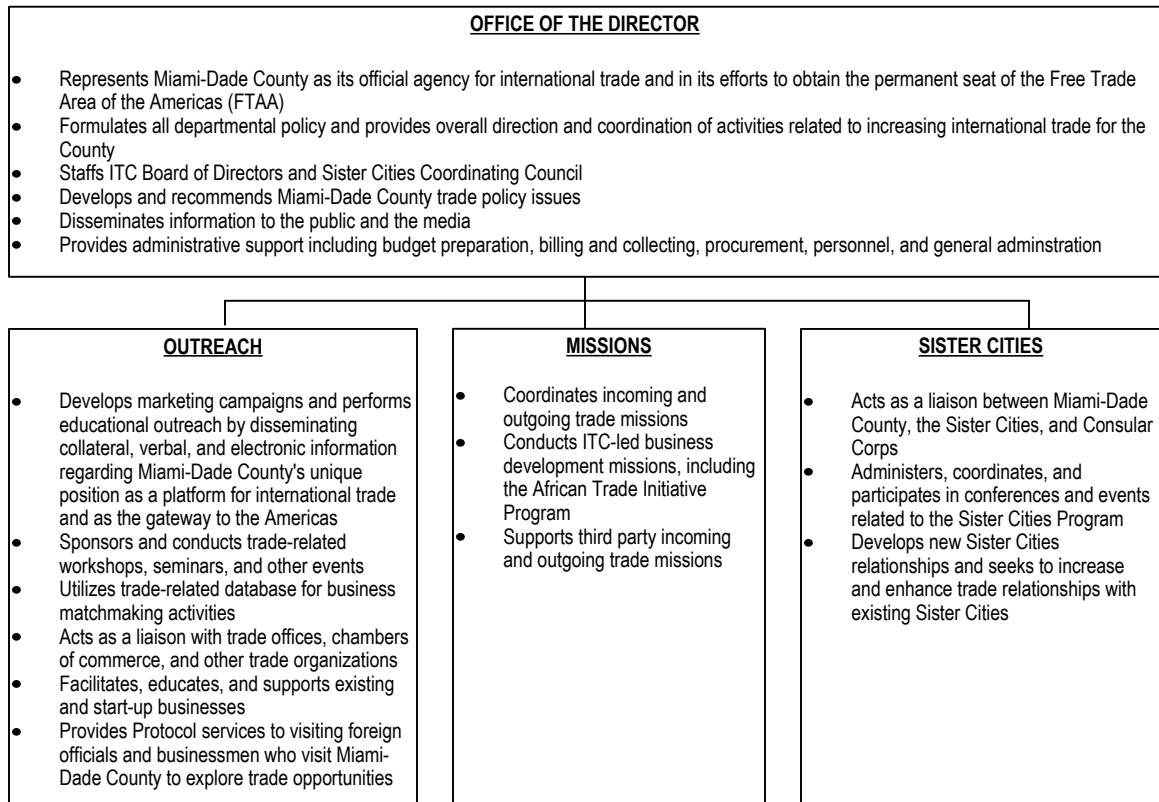
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of ITC-led business development missions	3	1	4
• Number of missions to Sister City communities	2	1	2
• Number of new Sister Cities established	1	1	2



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	0	105	190
Donations	100	100	100
General Fund Countywide	593	618	985
Interagency Transfers	645	645	295
Total Revenues	1,338	1,468	1,570
Operating Expenditures Summary			
Salary	513	683	784
Fringe Benefits	122	176	238
Other Operating	463	604	542
Capital	2	5	6
Total Operating Expenditures	1,100	1,468	1,570

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Economic Development				
International Trade Consortium	1,378	1,344	8	8
Sister Cities	90	226	1	3
Total Operating Expenditures	1,468	1,570	9	11

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development

Desired Outcome	Highlights	Performance Impact
ED1-4: Increased international commerce	Support and conduct international trade missions	Conduct four ITC-led business development missions
ED1-6: Greater cultural appeal of Miami-Dade County for businesses	Support and create new affiliations with other cities throughout the world	Develop two new Sister Cities partnerships and undertake two missions to a sister city community per year
ED1-8: Enhanced public reporting regarding funded activities	Inform the trade industry of the department and its activities through advertisement, promotion, and maintenance of a functional website and calendar of events	Publish and distribute ITC Annual Report and Annual Trade Statistical Guide; and sponsor and/or participate in trade-related events and conferences

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Rent	33	53	53	33	33
Travel Costs	47	60	76	76	80
FIU Program	0	150	100	100	100

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The FY 2006-07 Proposed Resource Allocation Plan includes reimbursement from the Greater Miami Convention and Visitors Bureau (\$100,000) and funding from the Miami-Dade Seaport Department (\$295,000)
- The FY 2006-07 Proposed Resource Allocation Plan includes two additional positions; a special projects administrator for the African Trade Initiative Program that was inadvertently omitted from the FY 2005-06 position count and a secretary for the Sister Cities Unit to provide additional staff support (\$41,000)
- The increase in the General Fund support for FY 2006-07 compensates for the elimination of the Miami-Dade Aviation Department's reimbursement for air route development missions (\$350,000)
- In FY 2006-07, the Florida International University trade program will refocus on providing deliverables to better support Miami-Dade County's trade efforts and the mission of the department

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Metro-Miami Action Plan



SUMMARY

The Metro-Miami Action Plan (MMAP) Trust addresses and advocates for the health, economic welfare, and social needs of, primarily, Miami-Dade County's African American community. MMAP encourages and facilitates the coordination of programs providing assistance to the African American community and serves as a catalyst for the elimination of disparities within the community at large. MMAP exists to advocate for systemic change, serve as the conscience of the community, and present a yardstick to measure change.

As part of the Economic Development and Health and Human Services strategic areas, MMAP provides homeownership assistance to low- to moderate-income homeowners through second and third mortgages, economic development by offering businesses technical assistance, and juvenile intervention by diverting teens from the juvenile justice system.

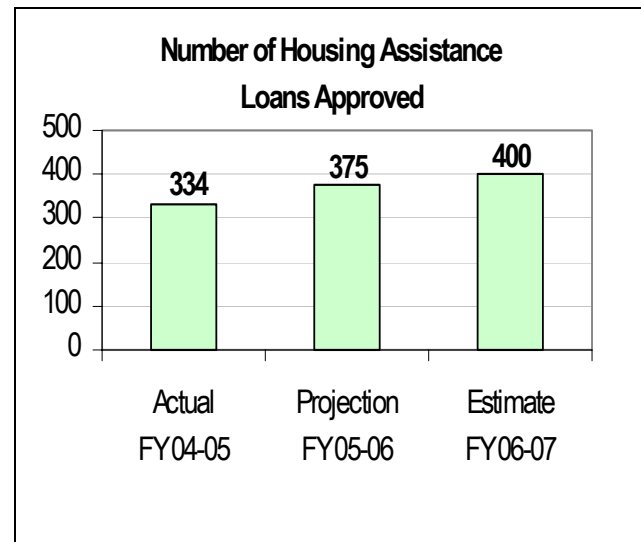
MMAP provides these services to small businesses, low- to moderate-income families, youths, and the African American community of Miami-Dade County.

COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
• Number of businesses receiving technical assistance*	460	320	360
• Number of referrals to Teen Court	266	300	300
• Number of students enrolled at Martin Luther King, Jr. Academy**	175	160	200

* Note: Reduction in enrollment in FY 2005-06 reflects more transfers back to the regular school system

** Note: FY 2004-05 data reflects increased outreach in the third quarter of the fiscal year



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION

OFFICE OF THE PRESIDENT / CHIEF EXECUTIVE OFFICER

- Assists the Metro-Miami Action Plan (MMAP) Trust in the implementation of recommended policy; formulates agency policies, and provides overall direction and coordination of agency operations
- Serves as the agency liaison to governmental and private corporate interests
- Coordinates resident input through action committee process
- Coordinates all public relations functions; designs brochures and publications

ADMINISTRATION

- Develops the department's operating and capital budgets; administers grant funds
- Performs accounts receivable and payable functions
- Develops departmental business plans and performance measures
- Provides departmental fiscal controls by monitoring revenues and expenditures
- Performs procurement functions by administering contracts, equipment, and supplies
- Performs personnel services, including hiring and recruitment, payroll, and other personnel related functions

HOUSING ASSISTANCE PROGRAM

- Provides down payment and closing cost assistance to qualified first time low- to moderate-income home buyers
- Processes mortgage applications for affordable housing units
- Establishes partnerships with public, private sector, and financial institutions to provide housing opportunities for every low- and moderate-income homebuyer
- Provides funding for the development of affordable housing units

TEEN COURT

- Provides an alternative sanctioning program for first-time misdemeanor juvenile offenders
- Provides ethics, anti-theft, substance abuse, crime prevention, and other workshops for juveniles and adults
- Provides an opportunity for students to satisfy community service hours' requirement of Miami-Dade County Schools
- Provides training for youth to work in the capacity of defense attorney, prosecuting attorney, juror, clerk, and bailiff in Teen Court proceedings

ECONOMIC DEVELOPMENT

- Provides business plans and technical assistance to businesses and entrepreneurs
- Promotes economic development in black communities for business expansion, job creation, and business relocations
- Provides community forums to receive public input for economic development in underserved communities

MARTIN LUTHER KING, Jr. ACADEMY

- Provides an academic program for at-risk middle school students who have difficulties functioning in a traditional classroom setting
- Provides non-violence training, mentoring, tutoring, conflict resolution training, and social development for at-risk students
- Provides counseling for parents and students at MLK Academy

COMMUNITY PROGRAMS

- Coordinates development and implementation of citizen recommendations into action projects designed to reduce and/or eliminate economic and social disparities
- Serves as liaison to MMAP action committees and community forums

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	6,101	2,132	5,294
Credit and Collections	1,117	0	0
Documentary Stamp Surtax	4,009	3,410	3,652
General Fund Countywide	998	977	943
Interest Earnings	65	6	60
Miami-Dade Public Schools	805	855	954
Occupational License Fees	292	325	355
Overtown Economic Development Grant	518	0	0
Surcharge Revenues	157	950	1,000
Total Revenues	14,062	8,655	12,258
Operating Expenditures Summary			
Salary	1,698	1,878	1,787
Fringe Benefits	457	545	531
Other Operating	4,218	6,218	9,922
Capital	21	14	18
Total Operating Expenditures	6,394	8,655	12,258

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Health and Human Services				
MLK, Jr. Academy	977	954	2	2
Teen Court	950	1,184	13	13
Strategic Area: Economic Development				
Administration	977	943	11	11
Affordable Housing Assistance	5,123	8,676	3	3
Economic Development	628	501	3	3
Total Operating Expenditures	8,655	12,258	32	32

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development And Health and Human Services

Desired Outcome	Highlights	Performance Impact
ED1-3: Increased number of low to moderate income homeowners (priority outcome)	Continue to enhance the economic well being of low- to moderate-income households by making the purchase of a home attainable through forgivable loans for eligible clients (\$13.179 million loaned since inception in 1995)	Increase the number of mortgages approved to 400 in FY 2006-07 from 375 in FY 2005-06 for low- to moderate-income first time home buyers
ED2-1: Coordinated and effective economic and community development programs (priority outcome)	Continue to offer new and existing businesses technical assistance, counseling, and seminars; provide technical resources to small businesses	Organize seminars and provide counseling and technical assistance to 360 businesses in FY 2006-07 from 320 in FY 2005-06
HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)	Continue to divert first time juvenile offenders from the juvenile justice system by allowing them to be judged by a court of their peers who act as attorneys, jurors, bailiffs, and court room clerks; educate youths on the judicial system	Process 300 first time offender cases referred to Teen Court and continue to promote the participation of youth volunteers in the program, which has served over 2,644 participants since its inception
HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome)	Continue to improve the functionality of at-risk students who find it difficult to function in a traditional classroom setting by providing a specialized program in academics, social development, and non-violence methodology	Increase the number of students receiving nonviolence training, mentoring, and social development instruction at the Martin Luther King, Jr. Academy to 200 in FY 2006-07 from 160 in FY 2005-06

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlight	(Dollars in Thousands)				
	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Projection FY 05-06	Proposed FY 06-07
Consultants Costs	1,273	776	773	830	765
Rent	190	260	244	304	315
Travel Costs	12	15	12	12	14

ADDITIONAL COMMENTS AND HIGHLIGHTS

- In FY 2003-04, the Board of County Commissioners granted development rights on the land surrounding the Northside Metrorail Station to MMAP for construction of residential units; currently, the project is being redesigned to incorporate workforce, low-income, and market rate housing
- In FY 2002-03, the MMAP approved \$750,000 for second and third mortgages for low- to moderate-income households to support the restoration of fourteen homes for families affected by the No Name storm; the department will close four loans in the current fiscal year (\$214,000) and ten in FY 2006-07 (\$536,000)
- In an effort to address the affordable housing issue in Miami-Dade County, MMAP will implement a Lottery Initiative Program in the last quarter of the current fiscal year, to offer low- to moderate-income first time homebuyers forgivable loans of up to six percent of the purchase price; additionally, MMAP approved \$1 million of gap financing for the Mirage at Sailboat Cove for the development of seven single family affordable units, of which four will be completed in the current fiscal year, and \$1.9 million of gap financing for Savoy Park for the development of fifteen single family affordable units to be completed in FY 2006-07

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

Task Force on Urban Economic Revitalization



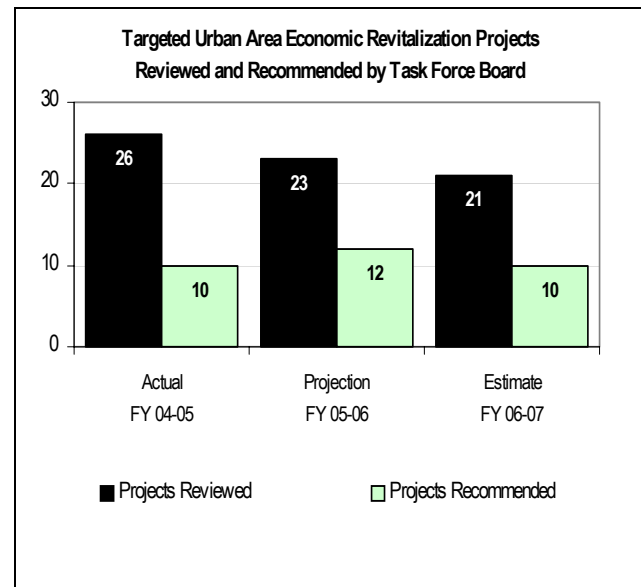
SUMMARY

The Task Force on Urban Economic Revitalization (UERTF) reviews public policy and makes recommendations to the Mayor's Office and the Board of County Commissioners that affect the development of sustainable economies within Miami-Dade County's designated Targeted Urban Areas (TUA). These areas are specifically noted for high unemployment, school drop out rates, housing density and poverty levels, and low median income. Recommendations are designed to effectively steer the use of County resources for economic revitalization in the TUAs.

As part of the County's Economic Development strategic area, UERTF tracks the historical and current allocations of public dollars for economic development within the TUAs; monitors and reports on economic development investment projects within the TUAs; and annually updates the Urban Economic Revitalization Strategic Plan.

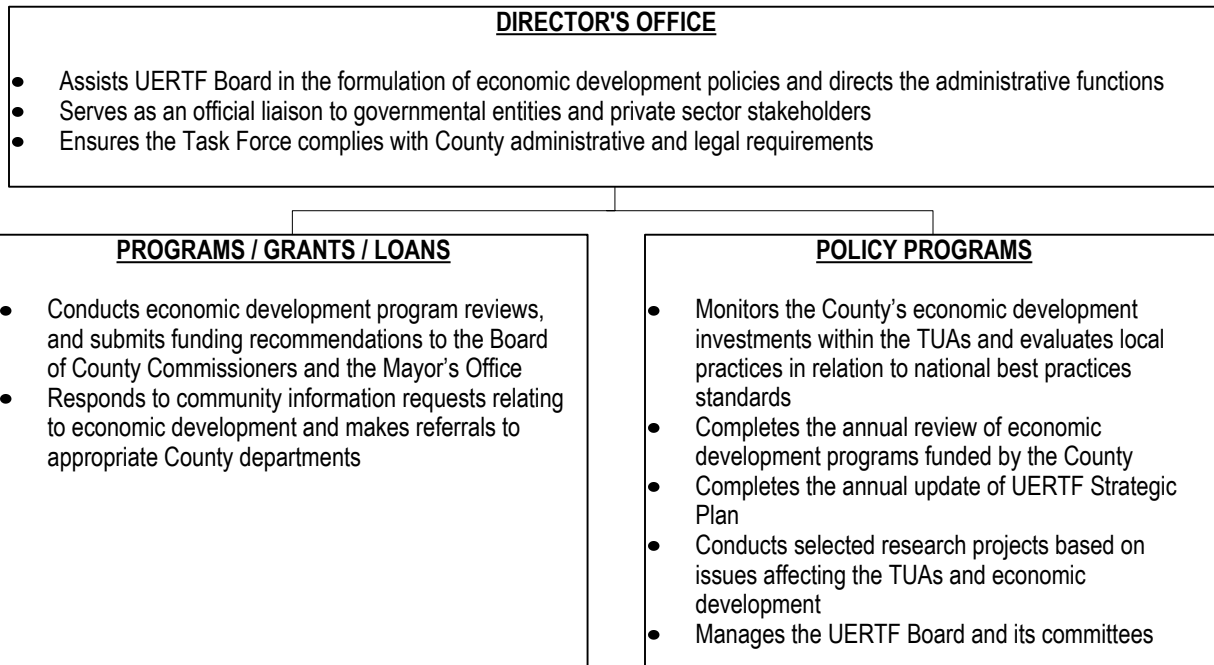
COMMUNITY BUDGET DOLLARS AT WORK

	Actual FY 04-05	Projection FY 05-06	Estimate FY 06-07
<ul style="list-style-type: none">• Number of economic development studies conducted• Number of TUA commercial/industrial project site readiness surveys and reports	5	3	3



FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(Dollars in Thousands)	Actual FY 04-05	Budget FY 05-06	Proposed FY 06-07
Revenue Summary			
Carryover	1,042	169	106
General Fund Countywide	30	525	564
Interest Income	10	10	5
Program Income	78	80	20
Total Revenues	1,160	784	695
Operating Expenditures Summary			
Salary	369	426	325
Fringe Benefits	91	107	116
Other Operating	422	246	250
Capital	1	5	4
Total Operating Expenditures	883	784	695

(Dollars in Thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 05-06	Proposed FY 06-07	Budget FY 05-06	Proposed FY 06-07
Strategic Area: Economic Development				
Task Force on Urban Economic Revitalization	784	695	6	5
Total Operating Expenditures	784	695	6	5

FY 2006 - 07 Proposed Resource Allocation and Multi-Year Capital Plan

STRATEGIC PLANNING PRIORITIES AND BUDGET HIGHLIGHTS

Economic Development

Desired Outcome	Highlights	Performance Impact
ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)	Examine community concerns and issues through multiple TUA business roundtables regarding economic development-related activities	Convene business roundtables to discuss the issues raised at the 2006 roundtables; forward the recommendations from UERTF to the Mayor's Office, BCC, the County Manager's Office (CMO), and various County department directors; and present changes in programs and policies to address community issues
ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)	Examine the structure and performance of business incubators located within Miami-Dade County	Determine the number of business incubators within Miami-Dade County and their service areas and design a demonstration model based on research and feedback
ED4-1: Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority outcome)	Analyze County-owned available sites in the TUAs that have the greatest potential for economic development impact	Collect data for all vacant County-owned TUA sites; analyze the data based on level of contamination, location, infrastructure readiness, zoning, and potential economic development impact; make recommendations to local officials including the Mayor's Office, BCC, and CMO

ADDITIONAL COMMENTS AND HIGHLIGHTS

- The department will continue to identify and enroll four additional youths for various entrepreneurship programs and publish a report on various business incubator best practices
- The Section 108 Loan Program ended in FY 2004-05, as a result, the program coordinator position associated with the program has been eliminated from the FY 2006-07 Proposed Resource Allocation Plan (\$90,000); presently there is a \$3 million commitment which will be finalized by the Office of Community and Economic Development